Description: This program is responsible for conservation, protection, and management of the development and use of the state's water resources. Includes development and use of the state's water resources. The construction of energy, and developing renewal be energy resources. FY 2014 Original Appropriation: 3.00 FY 2014 Original Appropriation: HB 270 General 9.61 902,900 674,800 75,200 0 0 0 0, 65,000 Dedicated 0.93 44,200 21,900 106,300 0 0 0 0, 626,000 Total 16.00 1,160,600 978,100 106,300 0 0 0 0, 626,000 FY 2014 Total Appropriation: General 9.61 802,900 674,800 75,200 0 0 0 0 0, 686,100 Dedicated 0.93 44,200 21,900 0 0 0 0 0 666,100 Dedicated 0.93 44,200 21,900 0 0 0 0 0 666,100 Other 5.46 313,500 281,400 31,00 0 0 0 666,100 Dedicated 0.93 44,200 21,900 0 0 0 0 0 666,100 Other 5.46 313,500 281,400 31,100 0 0 0 666,100 Other 5.46 313,500 281,400 31,100 0 0 0 666,100 Other 5.46 313,500 281,400 31,100 0 0 0 666,100 Dedicated 0.93 44,200 21,900 106,300 0 0 0 0 2,245,000 FY 2014 Estimated Expenditures General 9.61 802,900 674,800 75,200 0 0 0 0 666,100 Other 5.48 313,500 281,400 31,100 0 0 0 666,100 Other 5.48 313,500 281,400 31,100 0 0 0 666,000 Total 16.00 1,160,600 978,100 106,300 0 0 0 0 622,000 Total 16.00 1,160,600 978,100 106,300 0 0 0 1,241,000 Base Adjustments 8.31 Transfer Between Programs: The decision unit transfers 0.7 FTP and funding to Management and Support to better reflect workload. Other 0.70 121,000 0 0 0 0 0 0 0 121,000 Total 0.70 121,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		ETD	Personnel	Operating	Capital	Trustee/ Ben		Total
State Water resources. Includes development and implementation of a State Water Plan, water project construction, promoting conservation of energy, and developing renewal be energy resources. FY 2014 Original Appropriation: HB 270		FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
See See	Description	state's water res	sources. Include	es development	and implementa	ation of a State V	/ater Plan, water	
General 9.61 802,900 674,800 75,200 0 0 66,100 Cother 5.46 313,500 281,400 31,100 0 0 2,245,000 FY 2014 Total Appropriation General 9.61 802,900 674,800 75,200 0 0 0 66,100 Dedicated 0.93 44,200 21,900 0 0 0 66,100 Dedicated 0.93 44,200 21,900 0 0 0 66,100 Other 5.46 313,500 281,400 31,100 0 0 0 626,000 Total 16.00 1,160,600 978,100 106,300 0 0 0 626,000 Total 16.00 1,160,600 978,100 106,300 0 0 0 2,245,000 FY 2014 Estimated Expenditures General 9.61 802,900 674,800 75,200 0 0 0 2,245,000 FY 2014 Estimated Expenditures General 9.61 802,900 674,800 75,200 0 0 0 66,100 Dedicated 9.93 44,200 21,900 0 0 0 0 66,100 Other 5.46 313,500 281,400 31,100 0 0 0 66,100 Other 5.46 313,500 281,400 31,100 0 0 0 626,000 Total 16.00 1,160,600 978,100 106,300 0 0 0 626,000 Base Adjustments S.31 Transfer Between Programs: The decision unit transfers 0.7 FTP and funding to Management and Support to better reflect workload. Other 0.70 121,000 0 0 0 0 121,000 Total 0.70 121,000 0 0 0 0 121,000 S.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014. General 0.00 0 0 0 0 0 0 0 0	FY 2014 O	riginal Appropr	iation					
Dedicated 0.93	3.00 FY	2014 Original Ap	propriation: HB	270				
Othe total 5.46 10.00 313,500 1,160,600 281,400 31,100 106,300 0 0 2,245,000 FY 2014 Total Appropriation General pedicated 9.61 802,900 674,800 75,200 0 0 0 0 66,100 Other 5.46 313,500 281,400 31,100 0 0 0 0 2,245,000 Total 16.00 1,160,600 978,100 106,300 0 0 0 0 2,245,000 FY 2014 Estimated Expenditures General 9.61 802,900 674,800 75,200 0 0 0 0 0 66,100 Other 5.46 313,500 281,400 31,100 0 0 0 0 66,100 Other 6.46 313,500 281,400 31,100 0 0 0 0 66,100 Other 7.46 313,500 281,400 31,100 0 0 0 0 66,100 Other 8.46 313,500 281,400 31,100 0 0 0 0 0 66,100 Total 16.00 1,160,600 978,100 106,300 0 0 0 0 0 0 2,245,000 Base Adjustments 8.31 Transfer Between Programs: The decision unit transfers 0.7 FTP and funding to Management and Support to better reflect workload. Between Programs: The decision unit transfers 0.7 FTP and funding to Management and Support to better reflect workload. Ceneral 0.70 121,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	General	9.61	802,900	674,800	75,200	0	0	1,552,900
Total 16.00 1,160,600 978,100 106,300 0 2,245,000 FY 2014 Total Appropriation General 9.61 802,900 674,800 75,200 0 0 1,552,900 Dedicated 0.93 44,200 21,900 0 0 0 66,100 Other 5.46 313,500 281,400 31,100 0 0 626,000 Total 16.00 1,160,600 978,100 106,300 0 0 2,245,000 FY 2014 Estimated Expenditures General 9.61 802,900 674,800 75,200 0 0 1,552,900 Dedicated 0.93 44,200 21,900 0 0 0 66,100 Other 5.46 313,500 281,400 31,100 0 0 22,245,000 Base Adjustments 8.31 Transfer Between Programs: The decision unit transfers 0.7 FTP and funding to Management and Support to better reflect workload. 121,000 0 <td>Dedicate</td> <td>d 0.93</td> <td>44,200</td> <td>21,900</td> <td>0</td> <td>0</td> <td>0</td> <td>66,100</td>	Dedicate	d 0.93	44,200	21,900	0	0	0	66,100
Pry 2014 Total Appropriation General 9.61 802,900 674,800 75,200 0 0 1,552,900 Dedicated 0.93 44,200 21,900 0 0 0 66,100 Other 5.46 313,500 281,400 31,100 0 0 0 626,000 Total 16.00 1,160,600 978,100 106,300 0 0 0 2,245,000 Pry 2014 Estimated Expenditures General 9.61 802,900 674,800 75,200 0 0 0 66,100 Other 5.46 313,500 281,400 31,100 0 0 0 626,000 Total 16.00 1,160,600 978,100 106,300 0 0 0 626,000 Total 16.00 1,160,600 978,100 106,300 0 0 0 626,000 Total 16.00 1,160,600 978,100 106,300 0 0 0 2,245,000 Base Adjustments 8.31 Transfer Between Programs: The decision unit transfers 0.7 FTP and funding to Management and Support to better reflect workload. Other 0.70 121,000 0 0 0 0 121,000 Total 0.70 121,000 0 0 0 0 121,000 R.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014. General 0.00 0 0 0 0 0 0 0 0	Other	5.46	313,500	281,400	31,100	0	0	626,000
Seneral 9.61 802,900 674,800 75,200 0 0 1,552,900 Dedicated 0.93 44,200 21,900 0 0 0 66,100 Other 5.46 313,500 281,400 31,100 0 0 0 626,000 Other 5.46 313,500 281,400 3106,300 0 0 0 2,245,000 PY 2014 Estimated Expenditures General 9.61 802,900 674,800 75,200 0 0 0 66,100 Other 5.46 313,500 281,400 31,100 0 0 0 626,000 Other 5.46 313,500 281,400 31,100 0 0 0 626,000 Other 5.46 313,500 281,400 31,100 0 0 0 626,000 Other 5.46 313,500 281,400 31,100 0 0 0 2,245,000 Other 5.46 313,500 281,400 31,100 0 0 0 2,245,000 Other 5.46 313,500 281,400 31,100 0 0 0 0 2,245,000 Other 0.70 121,000 0 0 0 0 0 0 121,000 Other 0.70 121,000 0 0 0 0 0 0 121,000 Other 0.70 121,000 0 0 0 0 0 0 121,000 Other 0.70 0 0 0 0 0 0 0 0 0	Total	16.00	1,160,600	978,100	106,300	0	0	2,245,000
Dedicated Ded	FY 2014 To	otal Appropriat	ion					
Other Total 5.46 16.00 313,500 281,400 31,100 0 0 0 2,245,000 Total 16.00 313,500 978,100 106,300 0 0 0 0 2,245,000 FY 2014 Estimated Expenditures General 9.61 802,900 674,800 75,200 0 0 0 0 66,100 00 Other 5.46 313,500 281,400 31,100 0 0 0 626,000 0 0 0 2,245,000 Total 16.00 1,160,600 978,100 106,300 0 0 0 0 2,245,000 Base Adjustments 8.31 Transfer Between Programs: The decision unit transfers 0.7 FTP and funding to Management and Support to better reflect workloads Determine the Decision of the Decision of transfers and transfers of the Decision of transfers of the Decision of transfers and transfers of the Decision of transfers of transfers of the Decision of transfers of the Decision of transfers of transfers of the Decision of transfers of transfers of the Decision of transfers of transfer	General	9.61	802,900	674,800	75,200	0	0	1,552,900
Total 16.00 1,160,600 978,100 106,300 0 2,245,000 FY 2014 Estimated Expenditures General 9.61 802,900 674,800 75,200 0 0 1,552,900 Dedicated 0.93 44,200 21,900 0 0 0 66,100 Other 5.46 313,500 281,400 31,100 0 0 626,000 Total 16.00 1,160,600 978,100 106,300 0 0 2,245,000 Base Adjustments 8.31 Transfer Between Programs: The decision unit transfers 0.7 FTP and funding to Management and Support to better reflect workload. Other Between Programs: The decision unit transfers 0.7 FTP and funding to Management and Support to better reflect workload. Other Drograms: The decision unit transfers 0.7 FTP and funding to Management and Support to better reflect workload. Other Drograms: The decision unit transfers 0.7 FTP and funding to Management and Support to better reflect workload. Other Drograms: The decision unit transfers 0.7 FTP and funding to Management and Support to be decision to transfers 0.7 FTP and funding to Management and Support	Dedicate	d 0.93	44,200	21,900	0	0	0	66,100
FY 2014 Estimated Expenditures General 9.61 802,900 674,800 75,200 0 0 1,552,900 Dedicated 0.93 44,200 21,900 0 0 0 66,100 Other 5.46 313,500 281,400 31,100 0 0 626,000 Total 16.00 1,160,600 978,100 106,300 0 0 2,245,000 Base Adjustmets 8.31 Transfer Between Programs: The decision unit transfers 0.7 FTP and funding to Management and Support to better reflect workload. 50,000 0 0 0 121,000 Other 0.70 121,000 0 0 0 0 121,000 8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014. 6eneral 0.00 0 (75,200) 0 0 (75,200) Other 0.00 0 (75,200) 0 0 (75,200) 0 (76,200) 0 (75,200) 0	Other	5.46	313,500	281,400	31,100	0	0	626,000
General Dedicated 9.61 Dedicated 802,900 oral cat,900 oral cat,9	Total	16.00	1,160,600	978,100	106,300	0	0	2,245,000
Dedicated Other 0.93 bit 1,500 bit 1,160,600 21,900 bit 2,81,400 bit 31,100 bit 1,60,000 0 0 626,000 bit 2,245,000 Total 16.00 1,160,600 1,160,600 978,100 106,300 0 0 0 2,245,000 Base Adjustments 8.31 Transfer Between Programs: The decision unit transfers 0.7 FTP and funding to Management and Support to better reflect workload. Other 0.70 121,000 0 0 0 0 0 0 0 121,000 Total 0.70 121,000 0 0 0 0 0 0 0 0 0 121,000 8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014. General 0.00 0 0 0 0 (75,200) 0 0 0 0 (75,200) Other 0.00 0 0 0 (31,100) 0 0 0 0 (31,100) Total 0.00 802,900 674,800 0 0 0 0 0 1,477,700 Dedicated 0.93 44,200 21,900 0 0 0 0 0 0 1,477,700 Total 16.70 1,281,600 978,100 0 0 0 0 0 0 0 2,259,700 Programs Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit costs: This decision unit reflects the scheduled changes in the employer health benefit costs: 0.3,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY 2014 Es	stimated Expen	ditures					
Other Total 5.46 16.00 313,500 17.66,000 281,400 978,100 31,100 106,300 0 0 626,000 2,245,000 Base Adjustments 8.31 Transfer Between Programs: The decision unit transfers 0.7 FTP and funding to Management and Support to better reflect workload. Other Office Total Office T	General	9.61	802,900	674,800	75,200	0	0	1,552,900
Total 16.00 1,160,600 978,100 106,300 0 0 2,245,000 Base Adjustments 8.31 Transfer Between Programs: The decision unit transfers 0.7 FTP and funding to Management and Support to better reflect workload. Other 0.70 121,000 0 0 0 121,000 Total 0.70 121,000 0 0 0 121,000 8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014. General 0.00 0 0 0 0 75,200 Other 0.00 0 0 0 0 75,200 Other 0.00 0 0 (31,100) 0 0 (31,100) Total 0.00 0 0 0 0 0 1,477,700 Dedicated 0.93 44,200 21,900 0 0 0 2,259,700 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the sch	Dedicate	d 0.93	44,200	21,900	0	0	0	66,100
Base Adjustments 8.31 Transfer Between Programs: The decision unit transfers 0.7 FTP and funding to Management and Support to better reflect workload. Other Total 0.70 121,000 121,000 0 0 0 0 0 121,000 8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014. General 0.00 0 0 0 (75,200) 0 0 0 (75,200) 0 0 (31,100) 0 0 (31,100) 0 0 (31,100) 0 0 (31,100) 0 0 (31,100) Total 0.00 0 0 0 0 (106,300) 0 0 0 0 (106,300) FY 2015 Base General 9.61 802,900 674,800 0 0 0 0 0 0 1,477,700 Dedicated 0.93 44,200 21,900 0 0 0 0 0 66,100 0 0 715,900 0 0 0 0 715,900 0 0 0 0 715,900 0 0 0 0 715,900 0 0 0 0 715,900 0 0 0 0 2,259,700 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 13,900 0 0 0 0 0 0 0 13,900 0 0 0 0 0 0 0 13,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other	5.46	313,500	281,400	31,100	0	0	626,000
8.31 Transfer Between Programs: The decision unit transfers 0.7 FTP and funding to Management and Support to better reflect workload. Other total 0.70 121,000 121,000 0 0 0 0 0 121,000 Total 0.70 121,000 121,000 0 0 0 0 0 0 0 121,000 8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014. General 0.00 0 0 0 0 (75,200) 0 0 0 0 (75,200) 0 0 0 (31,100) Other 0.00 0 0 0 (31,100) 0 0 0 (31,100) 0 0 0 (31,100) FY 2015 Base General 9.61 802,900 674,800 0 0 0 0 0 0 0 14,477,700 Dedicated 0.93 44,200 21,900 0 0 0 0 0 0 0 66,100 Other 6.16 434,500 281,400 0 0 0 0 0 0 715,900 Total 16.70 1,281,600 978,100 0 0 0 0 0 0 2,259,700 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 13,900 0 0 0 0 0 0 0 13,900 0 0 0 13,900 Dedicated 0.00 1,300 0 0 0 0 0 0 0 0 0 0,7,500	Total	16.00	1,160,600	978,100	106,300	0	0	2,245,000
8.31 Transfer Between Programs: The decision unit transfers 0.7 FTP and funding to Management and Support to better reflect workload. Other 0.70 121,000 0 0 0 0 121,000 Total 0.70 121,000 0 0 0 0 121,000 8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014. General 0.00 0 0 0 (75,200) 0 0 0 (75,200) Other 0.00 0 0 (31,100) 0 0 (31,100) Total 0.00 0 0 (106,300) 0 0 (106,300) FY 2015 Base General 9.61 802,900 674,800 0 0 0 0 0 (106,300) Py 2015 Base General 9.61 802,900 674,800 0 0 0 0 0 66,100 Other 6.16 434,500 21,900 0 0 0 0 0 715,900 Total 16.70 1,281,600 978,100 0 0 0 0 715,900 Program Maintenace 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 13,900 0 0 0 0 0 13,900 Dedicated 0.00 1,300 0 0 0 0 0 1,300 Other 0.00 7,500 0 0 0 0 0 7,500	Base Adjus	stments						
Total 0.70 121,000 0 0 0 121,000 8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014. General 0.00 0 0 (75,200) 0 0 (75,200) 0 0 (75,200) 0 0 (75,200) 0 0 0 (75,200) 0 0 0 (31,100) 0 0 0 (31,100) 0 0 (31,100) 0 0 (31,100) 0 0 (31,100) 0 0 (31,100) 0 0 (31,100) 0 0 (31,100) 0 0 (31,100) 0 0 (31,100) 0 0 (31,100) 0 0 0 (30,00) 0				ecision unit trans	fers 0.7 FTP ar	nd funding to Mar	nagement and Si	upport to
Total 0.70 121,000 0 0 0 121,000 8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014. General 0.00 0 0 (75,200) 0 0 (75,200) 0 0 (75,200) 0 0 (75,200) 0 0 0 (75,200) 0 0 0 (31,100) 0 0 0 (31,100) 0 0 (31,100) 0 0 (31,100) 0 0 (31,100) 0 0 (31,100) 0 0 (31,100) 0 0 (31,100) 0 0 (31,100) 0 0 (31,100) 0 0 (31,100) 0 0 0 (30,00) 0	Other	0.70	121,000	0	0	0	0	121,000
General 0.00 0 0 (75,200) 0 0 (75,200) Other 0.00 0 0 (31,100) 0 0 (31,100) Total 0.00 0 0 (106,300) 0 0 (106,300) FY 2015 Base General 9.61 802,900 674,800 0 0 0 1,477,700 Dedicated 0.93 44,200 21,900 0 0 0 66,100 Other 6.16 434,500 281,400 0 0 0 715,900 Total 16.70 1,281,600 978,100 0 0 0 2,259,700 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 13,900 0 0 0 13,900 Dedicated 0.00 1,300 0 0 0 0 7,500	Total	0.70		0	0	0	0	
Other 0.00 0 0 (31,100) 0 0 (31,100) Total 0.00 0 0 (106,300) 0 0 (106,300) FY 2015 Base General 9.61 802,900 674,800 0 0 0 1,477,700 Dedicated 0.93 44,200 21,900 0 0 0 66,100 Other 6.16 434,500 281,400 0 0 0 715,900 Total 16.70 1,281,600 978,100 0 0 0 2,259,700 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 13,900 0 0 0 13,900 Dedicated 0.00 1,300 0 0 0 0 1,300 Other 0.00 7,500 0 0 0 0 7,500	8.41 Re	moval of One-Tim	ne Expenditures	: This decision u	nit removes on	e-time appropriat	ion for FY 2014.	
Total 0.00 0 (106,300) 0 (106,300) FY 2015 Base General 9.61 802,900 674,800 0 0 0 1,477,700 Dedicated 0.93 44,200 21,900 0 0 0 66,100 Other 6.16 434,500 281,400 0 0 0 715,900 Total 16.70 1,281,600 978,100 0 0 0 2,259,700 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 13,900 0 0 0 13,900 Dedicated 0.00 1,300 0 0 0 0 1,300 Other 0.00 7,500 0 0 0 0 7,500	General	0.00	0	0	(75,200)	0	0	(75,200)
FY 2015 Base General 9.61 802,900 674,800 0 0 0 0 1,477,700 Dedicated 0.93 44,200 21,900 0 0 0 0 66,100 Other 6.16 434,500 281,400 0 0 0 0 715,900 Total 16.70 1,281,600 978,100 0 0 0 0 2,259,700 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 13,900 0 0 0 0 0 13,900 Dedicated 0.00 1,300 0 0 0 0 0 1,300 Other 0.00 7,500 0 0 0 0 7,500	Other	0.00	0	0	(31,100)	0	0	(31,100)
General 9.61 802,900 674,800 0 0 0 1,477,700 Dedicated 0.93 44,200 21,900 0 0 0 66,100 Other 6.16 434,500 281,400 0 0 0 715,900 Total 16.70 1,281,600 978,100 0 0 0 2,259,700 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 13,900 0 0 0 0 13,900 Dedicated 0.00 1,300 0 0 0 0 1,300 Other 0.00 7,500 0 0 0 0 7,500	Total	0.00	0	0	(106,300)	0	0	(106,300)
Dedicated 0.93 44,200 21,900 0 0 0 66,100 Other 6.16 434,500 281,400 0 0 0 715,900 Total 16.70 1,281,600 978,100 0 0 0 2,259,700 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 13,900 0 0 0 13,900 Dedicated 0.00 1,300 0 0 0 1,300 Other 0.00 7,500 0 0 0 0 7,500	FY 2015 Ba	ase						
Other Total 6.16 16.70 434,500 281,400 978,100 0 0 0 0 0 0 2,259,700 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 13,900 0 0 0 0 0 13,900 Dedicated 0.00 1,300 0 0 0 0 0 0 1,300 Other 0.00 7,500 0 0 0 0 0 0 0 7,500	General	9.61	802,900	674,800	0	0	0	1,477,700
Total 16.70 1,281,600 978,100 0 0 0 2,259,700 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 13,900 0 0 0 0 13,900 Dedicated 0.00 1,300 0 0 0 0 1,300 Other 0.00 7,500 0 0 0 0 7,500	Dedicate	d 0.93	44,200	21,900	0	0	0	66,100
Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 13,900 0 0 0 0 13,900 Dedicated 0.00 1,300 0 0 0 0 1,300 Other 0.00 7,500 0 0 0 0 7,500	Other	6.16	434,500	281,400	0	0	0	715,900
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 13,900 0 0 0 0 13,900 Dedicated 0.00 1,300 0 0 0 0 1,300 Other 0.00 7,500 0 0 0 0 7,500	Total	16.70	1,281,600	978,100	0	0	0	2,259,700
cost. General 0.00 13,900 0 0 0 0 13,900 Dedicated 0.00 1,300 0 0 0 0 0 1,300 Other 0.00 7,500 0 0 0 0 0 7,500	Program M	laintenance						
Dedicated 0.00 1,300 0 0 0 0 1,300 Other 0.00 7,500 0 0 0 0 0 7,500		-	enefit Costs: Thi	s decision unit re	eflects the sche	duled changes in	the employer he	ealth benefit
Dedicated 0.00 1,300 0 0 0 0 1,300 Other 0.00 7,500 0 0 0 0 0 7,500	General	0.00	13,900	0	0	0	0	13,900
	Dedicate			0	0	0	0	
	Other			0	0	0	0	
	Total	0.00	22,700	0	0	0	0	22,700

	ETD	Personnel	Operating	Capital	Trustee/ Ben		Total
	FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
	ge in Variable B fits cost.	enefit Costs: TI	his decision unit r	eflects the sch	neduled changes	in the employer	variable
General	0.00	400	0	0	0	0	400
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	200	0	0	0	0	200
Total	0.00	600	0	0	0	0	600
10.21 Gene	eral Inflation Adju	ustments: The C	Governor recomm	nends dedicate	ed spending auth	ority for general i	inflation.
General	0.00	0	0	0	0	0	0
Other	0.00	0	3,200	0	0	0	3,200
Total	0.00	0	3,200	0	0	0	3,200
10.23 Conti	act Inflation: The	e Governor rec	ommends contrac	ct inflation for	rent increases.		
General	0.00	0	12,600	0	0	0	12,600
Total	0.00	0	12,600	0	0	0	12,600
CIŚC	O switches (\$37	7,100), one HP	ns: The Governo plotter (\$5,500), o p desk with LAND	one server (\$7	,200), three work	mputers (\$56,000 s stations (\$3,900	0), seven 0), three
General	0.00	0	83,500	113,000	0	0	196,500
Total	0.00	0	83,500	113,000	0	0	196,500
	ney General Fee eflected here.	es: Adjustments	to the costs of le	egal services p	rovided by the O	ffice of the Attorr	ney General
General	0.00	0	(31,000)	0	0	0	(31,000)
Total	0.00	0	(31,000)	0	0	0	(31,000)
			s to the costs of sontroller are refle		ounting and state	wide payroll prod	cessing
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salar	y Multiplier - Re	gular Employee	s: The Governor	does not reco	mmend a CEC fo	or FY 2015.	
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
			he Idaho Technol s are reflected he		(ITA) annual billi	ng (as establishe	ed in §67-
General	0.00	0	1,500	0	0	0	1,500
Other	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	2,900	0	0	0	2,900
FY 2015 Tota	I Maintenanc	e					
General	9.61	817,200	741,300	113,000	0	0	1,671,500
					_	•	07.400
Dedicated	0.93	45,500	21,900	0	0	0	67,400
Dedicated Other	0.93 6.16	45,500 442,200	21,900 286,000	0	0	0	67,400 728,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
		•	The Governor re owers for the Idah			me General Fun	d for the
General	0.00	0	183,600	0	0	0	183,600
Total	0.00	0	183,600	0	0	0	183,600
FY 2015 Gov's I	Recommen	dation					
General	9.61	817,200	924,900	113,000	0	0	1,855,100
Dedicated	0.93	45,500	21,900	0	0	0	67,400
Other	6.16	442,200	286,000	0	0	0	728,200
Total	16.70	1,304,900	1,232,800	113,000	0	0	2,650,700

Description: Provide water planning and policy by assisting the State Water Board in developing water resource policy, including comprehensive river planning. Provide water project funding through staff support for the study, funding, development and construction of water projects. Provide monitoring, collection and analysis of information pertaining to the supply, conservation, and use of our state's water. Provide technical support to regulatory projects. FY 2014 Original Appropriation: HB 270 Seneral 26.41 2.146,100 592,100 0 554,000 0 3,292,200 Dedicated 5.29 378,400 2,388,700 0 0 0 0 2,767,700 Dedicated 5.29 378,400 2,388,700 0 0 0 0 2,768,700 Total 38.00 3,083,300 5,450,700 0 554,000 0 9,088,000 Total 38.00 3,083,300 5,450,700 0 554,000 0 9,088,000 Total 38.00 3,083,300 5,450,700 0 554,000 0 3,292,200 Dedicated 5.29 378,400 2,388,700 0 0 5,54,000 0 3,292,200 Dedicated 5.29 378,400 2,388,700 0 0 5,54,000 0 2,767,700 Dedicated 5.29 378,400 2,388,700 0 0 0 2,767,700 Dedicated 5.29 378,400 2,388,700 0 0 0 2,768,700 Total 38.00 3,083,300 5,450,700 0 554,000 0 9,088,000 Total 38.00 3,083,300 5,450,700 0 554,000 0 2,768,700 Total 38.00 3,083,300 5,450,700 0 554,000 0 2,768,700 Dedicated 5.29 378,400 2,388,700 0 554,000 0 2,767,700 Dedicated 5.29 378,400 2,388,700 0 554,000 0 2,767,700 Dedicated 5.29 378,400 2,388,700 0 5,54,000 0 2,767,700 Dedicated 5.29 378,400 2,388,700 0 5,54,000 0 2,767,700 Dedicated 5.29 378,400 2,388,700 0 0 0 0,388,700 0 0 0,388,700 0 0 0,388,700 0 0 0,388,700 0 0 0,388,700 0 0 0,388,700 0 0 0,388,700 0 0 0,388,700 0 0 0,388,700 0 0 0,388,700 0 0 0,388,700 0 0 0,388,700 0 0 0,388,700 0 0 0,388,700 0 0 0,388,700		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Seneral 26.41 2,146,100 592,100 0 554,000 0 3,292,200	Description:	including compr funding, develop information pert	rehensive river planent and constructions and constructions and constructions are remarked by the support of th	anning. Provide ruction of water ply, conservatio	e water project projects. Prov n, and use of c	funding through ide monitoring, cour state's water.	staff support for to collection and ana Provide technical	he study, lysis of
Seneral 26.41 2,146,100 592,100 0 554,000 0 3,292,200	FY 2014 Or	iginal Appropi	riation					
General 26.41 2,146,100 592,100 0 554,000 0 3,292,200 Dedicated 5.29 378,400 2,388,700 0 0 0 0 2,783,700 Total 38.00 3,083,300 5,450,700 0 554,000 0 9,088,000 Federal 6.30 491,300 2,292,400 0 0 0 0 245,000 Total 38.00 3,083,300 5,450,700 0 554,000 0 9,088,000 FY 2014 Total Appropriator General 26.41 2,146,100 592,100 0 554,000 0 2,767,100 Federal 6.30 491,300 2,292,400 0 0 0 0 2,783,700 Other 6.00 491,300 2,292,400 0 0 0 0 2,783,700 Total 38.00 3,083,300 5,450,700 0 554,000 0 3,292,200 Federal 26.41 2,146,100 592,100 0 554,000 0 3,088,000 FY 2014 Estimated Expenditures General 26.41 2,146,100 592,100 0 554,000 0 3,292,200 Dedicated 5.29 378,400 2,388,700 0 554,000 0 3,292,200 Dedicated 5.29 378,400 2,388,700 0 554,000 0 3,292,200 Dedicated 5.29 378,400 2,388,700 0 0 0 0 2,783,700 Other 0.00 67,500 177,500 0 0 0 0 2,783,700 Other 0.00 67,500 177,500 0 0 0 0 2,783,700 Other 0.00 67,500 177,500 0 0 554,000 0 9,088,000				70				
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Federal 6.30		_		•		•		
Othe			•		_	_	_	
Total 38.00 3,083,300 5,450,700 0 554,000 0 9,088,000 FY 2014 Total Appropriations General 26.41 2,146,100 592,100 0 554,000 0 3,292,200 Dedicated 5.29 378,400 2,388,700 0 0 0 2,767,100 Federal 6.30 491,300 2,292,400 0 0 0 245,000 Total 38.00 3,083,300 5,450,700 0 554,000 0 9,088,000 FY 2014 Estimated Expenditures General 26.41 2,146,100 592,100 0 554,000 0 3,292,200 Dedicated 5.29 378,400 2,388,700 0 0 0 2,767,100 Federal 6.30 491,300 2,292,400 0 0 0 2,783,700 Other 0.00 67,500 177,500 0 0 0 0 0 667,500			•			_		
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General Dedicated 26.41 2,146,100 592,100 0 554,000 0 3,292,200 Dedicated 5.29 378,400 2,388,700 0 0 0 2,767,100 Other 6.30 491,300 2,292,400 0 0 0 2,783,700 Other 0.00 67,500 177,500 0 554,000 0 2,450,000 FY 2014 Estimated Expenditures General 26.41 2,146,100 592,100 0 554,000 0 3,292,200 Dedicated 5.29 378,400 2,388,700 0 0 0 2,763,700 Other 0.00 67,500 177,500 0 0 0 2,783,700 Other reflect wickload. 0 177,500 0 0 0 9,088,000 Total 3.80 3,083,300 5,450,700 0 0 0 0 67,500 9,088,000 0 0 0 6,67,500 <td>EV 2044 To</td> <td></td> <td></td> <td>, ,</td> <td></td> <td>•</td> <td></td> <td>, ,</td>	EV 2044 To			, ,		•		, ,
Dedicated Federal 5.29 378,400 2,388,700 0 0 0 0 2,767,100 Federal 6.30 491,300 2,292,400 0 0 0 0 2,783,700 0 0 0 2,783,700 0 0 0 2,783,700 0 0 0 0 2,783,700 0 0 0 0 0 2,783,700 0 0 0 0 0 0 0 0 0				500 400	0	554.000	0	0.000.000
Federal Other 6.30 491,300 67,500 177,500 0 0 0 0 245,000 Total 38.00 3,083,300 5,450,700 0 554,000 0 9,088,000 Total 38.00 3,083,300 3,083,700 5,450,700 0 554,000 0 9,088,000 FY 2014 Estimated Expenditures General 26.41 2,146,100 592,100 0 0 0 0 0 2,767,100 Pedicated 5.29 378,400 2,388,700 0 0 0 0 0 2,763,700 Other 0.00 67,500 177,500 0 0 0 0 245,000 Total 38.00 3,083,300 5,450,700 0 554,000 0 0 245,000 Total 38.00 3,083,300 5,450,700 0 554,000 0 9,088,000 Base Adjustments 8.31				•		•		
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General 26.41 2,146,100 592,100 0 554,000 0 3,292,200 Dedicated 5.29 378,400 2,388,700 0 0 0 0 2,767,100 Federal 6.30 491,300 2,292,400 0 0 0 0 2,783,700 Other 0.00 67,500 177,500 0 0 0 0 245,000 Total 38.00 3,083,300 5,450,700 0 554,000 0 9,088,000 Base Adjustments	Total	36.00	3,063,300	3,430,700	Ū	334,000	U	9,000,000
Dedicated 5.29 378,400 2,388,700 0 0 0 0 2,767,100 Federal 6.30 491,300 2,292,400 0 0 0 0 2,783,700 Total 38.00 3,083,300 5,450,700 0 554,000 0 9,088,000 Total 38.00 3,083,300 5,450,700 0 554,000 0 9,088,000 Total 38.00 3,083,300 5,450,700 0 554,000 0 9,088,000 Total 0.00 (67,500) 0 0 0 0 0 (67,500) Total 0.00 (67,500) 0 0 0 0 0 (67,500) Total 0.00 (67,500) 0 0 0 0 0 0 (67,500) 0 0 0 0 0 0 0 0 0	FY 2014 Es	timated Exper	nditures					
Federal 6.30 491,300 2,292,400 0 0 0 0 2,783,700 Other 0.00 67,500 177,500 0 0 0 245,000 Total 38.00 3,083,300 5,450,700 0 554,000 0 9,088,000 Base Adjustments 8.31 Transfer Between Programs: The decision unit transfers spending authority to Management and Support to better reflect workload. Other 0.00 (67,500) 0 0 0 0 (67,500) Total 0.00 (67,500) 0 0 0 0 (67,500) Total 0.00 (67,500) 0 0 554,000 0 (67,500) FY 2015 Base General 26,41 2,146,100 592,100 0 554,000 0 2,767,100 Pedicated 5.29 378,400 2,388,700 0 0 0 0 2,767,100 Federal 6.30 491,300 2,292,400 0 0 0 0 2,763,700 Other 0.00 491,300 2,292,400 0 0 0 0 177,500 Total 38.00 3,015,800 5,450,700 0 554,000 0 9,020,500 Program Maintenance Total Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 34,600 0 0 0 0 34,600 Dedicated 0.00 6,900 0 0 0 0 0 6,900 Federal 0.00 34,600 0 0 0 0 0 0 6,900 Federal 0.00 9,000 0 0 0 0 0 0 0 Federal 0.00 9,000 0 0 0 0 0 0 Federal 0.00 0,900 0 0 0 0 0 0 0 Federal 0.00 9,000 0 0 0 0 0 0 Federal 0.00 9,000 0 0 0 0 0 0 Federal 0.00 0,900 0 0 0 0 0 0 Federal 0.00 9,000 0 0 0 0 0 0 Federal 0.00 0,900 0 0 0 Federal 0.00 0,900 0	General	26.41	2,146,100	592,100	0	554,000	0	3,292,200
Other Total 0.00 3.083,300 177,500 5,450,700 0 554,000 0 9,088,000 Base Adjustments 8.31 Transfer Between Programs: The decision unit transfers spending authority to Management and Support to better reflect workload. Other effect workload. 0.00 (67,500) 0 0 0 0 0 (67,500) Total 0.00 (67,500) 0 0 0 0 0 0 (67,500) Total 0.00 (67,500) 0 0 0 0 0 0 (67,500) FY 2015 Base General 26.41 2,146,100 592,100 0 0 554,000 0 0 3,292,200 Dedicated 5.29 378,400 2,388,700 0 0 0 0 0 0 2,767,100 Federal 6.30 491,300 2,292,400 0 0 0 0 0 2,783,700 Other 0.00 0 177,500 0 0 0 0 0 177,500 Total 38.00 3,015,800 5,450,700 0 554,000 0 0 0 9,020,500 Program Maintenace 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 34,600 0 0 0 0 0 0 0 0 0 0,00 0 0,00 0,00	Dedicated	d 5.29	378,400	2,388,700	0	0	0	2,767,100
Total 38.00 3,083,300 5,450,700 0 554,000 0 9,088,000 Base Ad justments 8.31 Transfer Between Programs: The decision unit transfers spending authority to Management and Support to better reflect workload. Other 0.00 (67,500) 0 0 0 0 (67,500) Total 0.00 (67,500) 0 0 0 0 (67,500) FY 2015 Base General 26.41 2,146,100 592,100 0 554,000 0 3,292,200 Dedicated 5.29 378,400 2,388,700 0 0 0 2,767,100 Federal 6.30 491,300 2,292,400 0 0 0 2,783,700 Other 0.00 38.00 3,015,800 5,450,700 0 554,000 0 9,020,500 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled ch	Federal	6.30	491,300	2,292,400	0	0	0	2,783,700
Base Adjustments 8.31 Transfer Between Programs: The decision unit transfers spending authority to Management and Support to better reflect workload. Other 0.00 (67,500) 0 0 0 0 (67,500) Total 0.00 (67,500) 0 0 0 0 (67,500) FY 2015 Base General 26.41 2,146,100 592,100 0 554,000 0 3,292,200 Dedicated 5.29 378,400 2,388,700 0 0 0 0 2,767,100 Federal 6.30 491,300 2,292,400 0 0 0 2,783,700 Other 0.00 0 177,500 0 0 0 177,500 Total 38.00 3,015,800 5,450,700 0 554,000 0 9,020,500 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 34,600 0 0 0 0 6,900	Other	0.00	67,500	177,500	0	0	0	245,000
8.31 Transfer Between Programs: The decision unit transfers spending authority to Management and Support to better reflect workload. Other 0.00 (67,500) 0 0 0 0 0 0 (67,500) Total 0.00 (67,500) 0 0 0 0 0 0 (67,500) FY 2015 Base General 26.41 2,146,100 592,100 0 554,000 0 3,292,200 Dedicated 5.29 378,400 2,388,700 0 0 0 0 0 2,767,100 Federal 6.30 491,300 2,292,400 0 0 0 0 2,783,700 Other 0.00 0 177,500 0 0 0 0 2,783,700 Total 38.00 3,015,800 5,450,700 0 554,000 0 9,020,500 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 34,600 0 0 0 0 0 34,600 Dedicated 0.00 6,900 0 0 0 0 0 0 0,9,000 Federal 0.00 9,000 0 0 0 0 0 0 0 0,9,000	Total	38.00	3,083,300	5,450,700	0	554,000	0	9,088,000
8.31 Transfer Between Programs: The decision unit transfers spending authority to Management and Support to better reflect workload. Other 0.00 (67,500) 0 0 0 0 0 0 (67,500) Total 0.00 (67,500) 0 0 0 0 0 0 (67,500) FY 2015 Base General 26.41 2,146,100 592,100 0 554,000 0 3,292,200 Dedicated 5.29 378,400 2,388,700 0 0 0 0 0 2,767,100 Federal 6.30 491,300 2,292,400 0 0 0 0 2,783,700 Other 0.00 0 177,500 0 0 0 0 2,783,700 Total 38.00 3,015,800 5,450,700 0 554,000 0 9,020,500 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 34,600 0 0 0 0 0 34,600 Dedicated 0.00 6,900 0 0 0 0 0 0 0,9,000 Federal 0.00 9,000 0 0 0 0 0 0 0 0,9,000	Base Adjus	stments						
Other Total 0.00 (67,500) 0 0 0 0 0 0 0 0 (67,500) 0 (67,500) FY 2015 Base General 26.41 2,146,100 592,100 0 554,000 0 0 3,292,200 Dedicated 5.29 378,400 2,388,700 0 0 0 0 0 2,767,100 Federal 6.30 491,300 2,292,400 0 0 0 0 2,783,700 Other 0.00 0 177,500 0 0 0 0 177,500 0 0 177,500 Total 38.00 3,015,800 5,450,700 0 554,000 0 0 0 9,020,500 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 34,600 0 0 0 0 0 0 0 34,600 0 0 0 0 0 0 0,00 Dedicated 0.00 6,900 0 0 0 0 0 0 0 0 0 0 0 0,00 0 9,000 Federal 0.00 9,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0,000	8.31 Tra	nsfer Between P	rograms: The dec	cision unit transf	fers spending a	authority to Mana	gement and Sup	port to better
Total 0.00 (67,500) 0 0 0 (67,500) FY 2015 Base General 26.41 2,146,100 592,100 0 554,000 0 3,292,200 Dedicated 5.29 378,400 2,388,700 0 0 0 2,767,100 Federal 6.30 491,300 2,292,400 0 0 0 2,783,700 Other 0.00 0 177,500 0 0 0 177,500 Total 38.00 3,015,800 5,450,700 0 554,000 0 9,020,500 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 34,600 0 0 0 34,600 Dedicated 0.00 6,900 0 0 0 0 6,900 Federal 0.00 9,000 0 0 0 0 9,000 <td>Other</td> <td>0.00</td> <td>(67 500)</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>(67 500)</td>	Other	0.00	(67 500)	0	0	0	0	(67 500)
FY 2015 Base General 26.41 2,146,100 592,100 0 554,000 0 3,292,200 Dedicated 5.29 378,400 2,388,700 0 0 0 2,767,100 Federal 6.30 491,300 2,292,400 0 0 0 2,783,700 Other 0.00 0 177,500 0 0 0 177,500 Total 38.00 3,015,800 5,450,700 0 554,000 0 9,020,500 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 34,600 0 0 0 34,600 Dedicated 0.00 6,900 0 0 0 0 6,900 Federal 0.00 9,000 0 0 0 0 9,000								
General 26.41 2,146,100 592,100 0 554,000 0 3,292,200 Dedicated 5.29 378,400 2,388,700 0 0 0 2,767,100 Federal 6.30 491,300 2,292,400 0 0 0 2,783,700 Other 0.00 0 177,500 0 0 0 177,500 Total 38.00 3,015,800 5,450,700 0 554,000 0 9,020,500 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 34,600 0 0 0 34,600 Dedicated 0.00 6,900 0 0 0 0 6,900 Federal 0.00 9,000 0 0 0 0 9,000	EV 0045 D		, ,					, , ,
Dedicated 5.29 378,400 2,388,700 0 0 2,767,100 Federal 6.30 491,300 2,292,400 0 0 0 2,783,700 Other 0.00 0 177,500 0 0 0 177,500 Total 38.00 3,015,800 5,450,700 0 554,000 0 9,020,500 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 34,600 0 0 0 34,600 Dedicated 0.00 6,900 0 0 0 0 6,900 Federal 0.00 9,000 0 0 0 0 9,000					_		_	
Federal Other Other 6.30 491,300 2,292,400 0 0 0 0 0 177,500 0 0 0 177,500 Total 38.00 3,015,800 3,015,800 5,450,700 0 554,000 0 554,000 0 9,020,500 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 34,600 0 0 0 0 0 34,600 Dedicated 0.00 6,900 0 0 0 0 0 0 0 6,900 Federal 0.00 9,000 0 0 0 0 0 0 9,000								
Other Total 0.00 38.00 0 177,500 5,450,700 0 554,000 0 9,020,500 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 34,600 0 0 0 34,600 Dedicated 0.00 6,900 0 0 0 6,900 Federal 0.00 9,000 0 0 0 9,000						_		
Total 38.00 3,015,800 5,450,700 0 554,000 0 9,020,500 Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 34,600 0 0 0 34,600 Dedicated 0.00 6,900 0 0 0 6,900 Federal 0.00 9,000 0 0 0 9,000			•					
Program Maintenance 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 34,600 0 0 0 0 34,600 Dedicated 0.00 6,900 0 0 0 0 6,900 Federal 0.00 9,000 0 0 0 0 9,000								
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. General 0.00 34,600 0 0 0 0 34,600 Dedicated 0.00 6,900 0 0 0 0 6,900 Federal 0.00 9,000 0 0 0 0 9,000	Total	38.00	3,015,800	5,450,700	0	554,000	0	9,020,500
cost. General 0.00 34,600 0 0 0 0 34,600 Dedicated 0.00 6,900 0 0 0 0 6,900 Federal 0.00 9,000 0 0 0 0 9,000	Program M	aintenance						
Dedicated 0.00 6,900 0 0 0 0 6,900 Federal 0.00 9,000 0 0 0 0 9,000		-	enefit Costs: This	decision unit re	eflects the sche	eduled changes in	n the employer he	ealth benefit
Dedicated 0.00 6,900 0 0 0 0 6,900 Federal 0.00 9,000 0 0 0 0 9,000			34,600	0	n	0	0	34,600
Federal 0.00 9,000 0 0 0 0 9,000			•					·

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Chang benefit		Benefit Costs: T	his decision unit r	eflects the sch	neduled changes	in the employer	variable
General	0.00	1,100	0	0	0	0	1,100
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	300	0	0	0	0	300
Total	0.00	1,600	0	0	0	0	1,600
			Governor recomm gaging work, as v				
General	0.00	0	0	0	16,600	0	16,600
Dedicated	0.00	0	14,700	0	0	0	14,700
Federal	0.00	0	13,100	0	0	0	13,100
Total	0.00	0	27,800	0	16,600	0	44,400
10.23 Contra	ct Inflation: Th	e Governor rec	ommends contra	ct inflation for i	rent increases.		
General	0.00	0	12,100	0	0	0	12,100
Total	0.00	0	12,100	0	0	0	12,100
		ost Increases: T agency claims	The Office of Insurpatterns.	rance Manage	ment reports adj	ustments to vario	ous cost
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary	Multiplier - Re	gular Employee	es: The Governor	does not reco	mmend a CEC fo	or FY 2015.	
General	0.00	0	0	0	0	0	C
Dedicated	0.00	0	0	0	0	0	C
Federal	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	(
	Multiplier - Gr mporary posit		rary: The Govern	or does not re	commend a com	pensation increa	se for Group
General	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	0	0	
Y 2015 Total	Maintenanc	e					
General	26.41	2,181,800	604,300	0	570,600	0	3,356,700
Dedicated	5.29	385,500	2,403,400	0	0	0	2,788,900
Federal	6.30	500,600	2,305,500	0	0	0	2,806,100
Other	0.00	0	177,500	0	0	0	177,500
Total	38.00	3,067,900	5,490,700	0	570,600	0	9,129,200
ine Items							
	Sustainability /ater Manager		overnor does not	recommend t	he transfer of \$1	49,700 in Persor	nnel Costs
General	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	
	Sustainability nability Initiativ		overnor does not	recommend o	ongoing General	Fund for the Wa	ter
				_		_	_
General	0.00	0	0	0	0	0	

Water Resources, Department of Planning/Technical Services

		Personnel	Operating	Capital	Trustee/ Ben		Total
	FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
					n in one-time Ge		
					ovide a reliable w m Prairie Aquife		lountain
					00); initiating env		oliance and
					ting Arrowrock e		
					gement Project (
		re necessary for echarge capacit		f the Water Sup	pply Bank (\$500,	000); and develo	oping
	· ·	• •	, ,	_	_		
General	0.00	0	0	0	0	15,000,000	15,000,000
Total	0.00	0	0	0	0	15,000,000	15,000,000
					be transferred fro Inning, Managen		
					inning, ivianagen iting the Eastern		
					h a 60% cost-sh		
spons	ors.						, , ,
Dedicated	0.00	0	0	0	0	716,000	716,000
Total	0.00	0	0	0	0	716,000	716,000
12.81 Reven	ue Adjustments	: This decision	unit is a revenue	adjustment for	r the Water Boar	d Transfer.	
General	0.00	0	0	0	0	(15,000,000)	(15,000,000)
Dedicated	0.00	0	0	0	0	(716,000)	(716,000)
Total	0.00	0	0	0	0	(15,716,000)	(15,716,000)
FY 2015 Gov's	s Recommen	dation					
General	26.41	2,181,800	604,300	0	570,600	0	3,356,700
Dedicated	5.29	385,500	2,403,400	0	0	0	2,788,900
Federal	6.30	500,600	2,305,500	0	0	0	2,806,100
Other	0.00	0	177,500	0	0	0	177,500
Total	38.00	3,067,900	5,490,700	0	570,600	0	9,129,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	 Assist the public state law to prev responsibilities a wells, regulate go 	ent unauthorized are to oversee in	d use, and assist npoundment stru	ting right holde cture construct	rs in the fair dist ion, administer t	ribution of water.	. Other
FY 2014 C	riginal Appropri	iation					
3.00 F	Y 2014 Original App	propriation: HB 2	270				
General	66.46	3,948,600	1,955,300	60,000	0	0	5,963,900
Dedicate	ed 12.86	1,105,800	620,800	0	0	0	1,726,600
Federal	3.81	496,600	313,400	0	0	0	810,000
Other	10.02	733,700	251,500	0	0	0	985,200
Total	93.15	6,284,700	3,141,000	60,000	0	0	9,485,700
FY 2014 T	otal Appropriation	on					
General	66.46	3,948,600	1,955,300	60,000	0	0	5,963,900
Dedicate	ed 12.86	1,105,800	620,800	0	0	0	1,726,600
Federal	3.81	496,600	313,400	0	0	0	810,000
Other	10.02	733,700	251,500	0	0	0	985,200
Total	93.15	6,284,700	3,141,000	60,000	0	0	9,485,700
FY 2014 E	stimated Expend	ditures					
General	66.46	3,948,600	1,955,300	60,000	0	0	5,963,900
Dedicate		1,105,800	620,800	0	0	0	1,726,600
Federal	3.81	496,600	313,400	0	0	0	810,000
Other	10.02	733,700	251,500	0	0	0	985,200
Total	93.15	6,284,700	3,141,000	60,000	0	0	9,485,700
Base Adju	ıstments						
8.11 F	ΓP or Fund Adjustmund to the Water Ac					Vater Resources	Adjudication
Dedicate		0	0	. 0	0	0	0
Total	0.00	0	0	0	0	0	0
	ansfer Between Pro		cision unit transf	ers 0.7 FTP an	d spending auth	ority to Manager	ment and
Other	(0.70)	(53,500)	0	0	0	0	(53,500)
Total	(0.70)	(53,500)	0		0	0	(53,500)
8.41 R	emoval of One-Time	e Expenditures:	This decision ur	nit removes one	e-time appropriat	tion for FY 2014.	
General	0.00	. 0	0	(60,000)	0	0	(60,000)
Total	0.00	0	0	(60,000)	0	0	(60,000)
R	ase Reduction: This esources Board (IW eposited into the IW	/RB) passed a r	esolution in 2013	3 directing the v	water right owne	r share of rentals	
Dedicate	ed 0.00	0	(400,000)	0	0	0	(400,000)
Total	0.00	0	(400,000)	0	0	0	(400,000)
			•				•

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2015 Base							
General	66.46	3,948,600	1,955,300	0	0	0	5,903,900
Dedicated	12.86	1,105,800	220,800	0	0	0	1,326,600
Federal	3.81	496,600	313,400	0	0	0	810,000
Other	9.32	680,200	251,500	0	0	0	931,700
Total	92.45	6,231,200	2,741,000	0	0	0	8,972,200
Program Maint	enance						
10.11 Change cost.	in Health Be	nefit Costs: Thi	s decision unit ref	lects the sche	duled changes ir	n the employer h	ealth benefit
General	0.00	88,800	0	0	0	0	88,800
Dedicated	0.00	18,600	0	0	0	0	18,600
Federal	0.00	4,100	0	0	0	0	4,100
Other	0.00	13,400	0	0	0	0	13,400
Total	0.00	124,900	0	0	0	0	124,900
10.12 Change benefits		Benefit Costs: T	his decision unit r	eflects the sch	neduled changes	in the employer	variable
General	0.00	2,100	0	0	0	0	2,100
Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	300	0	0	0	0	300
Other	0.00	400	0	0	0	0	400
Total	0.00	3,400	0	0	0	0	3,400
10.21 Genera	l Inflation Adju	ustments: The	Governor recomm	ends dedicate	ed spending auth	ority for general	inflation.
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	2,200	0	0	0	2,200
Federal	0.00	0	700	0	0	0	700
Total	0.00	0	2,900	0	0	0	2,900
10.23 Contrac	t Inflation: Th	e Governor rec	commends contrac	ct inflation for i	rent increases.		
General	0.00	0	14,900	0	0	0	14,900
Total	0.00	0	14,900	0	0	0	14,900
			ons: The Governo and a map scann		replacing two cl	osed-conduit flov	wmeters
General	0.00	0	0	166,300	0	0	166,300
Total	0.00	0	0 0	166,300 166,300	0	0	166,300
	y General Fee ected here.	es: Adjustments	s to the costs of le	gal services p	rovided by the O	ffice of the Attorr	ney General
General	0.00	0	(79,800)	0	0	0	(79,800
Total	0.00	0	(79,800) (79,800)	0	0	0	(79,800)
		ost Increases: 7 agency claims	The Office of Insurpatterns.	rance Manage	ment reports adj	ustments to vario	ous cost
General	0.00	0	200	0	0	0	200
Total	0.00		200				

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary I	Multiplier - Re	gular Employee	es: The Governor	does not reco	mmend a CEC fo	or FY 2015.	
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	Multiplier - Gr mporary posit		orary: The Govern	nor does not re	commend a com	pensation increa	se for Group
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total	Maintenanc	e					
General	66.46	4,039,500	1,890,600	166,300	0	0	6,096,400
Dedicated	12.86	1,125,000	223,000	0	0	0	1,348,000
Federal	3.81	501,000	314,100	0	0	0	815,100
Other	9.32	694,000	251,500	0	0	0	945,500
Total	92.45	6,359,500	2,679,200	166,300	0	0	9,205,000
Line Items							
	Sustainability g/Technical S		Sovernor does not	t recommend t	he transfer of \$1	49,700 in Person	nel Costs to
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's	Recommer	ndation					
General	66.46	4,039,500	1,890,600	166,300	0	0	6,096,400
Dedicated	12.86	1,125,000	223,000	0	0	0	1,348,000
Federal	3.81	501,000	314,100	0	0	0	815,100
Other	9.32	694,000	251,500	0	0	0	945,500
Total	92.45	6,359,500	2,679,200	166,300	0	0	9,205,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	The Ground Water recommended the Snake River Basi	e adjudication o	f water rights fo	r those portions	of northern Idah	iirie-Spokane Ad o not included v	quifer vithin the
	The 2006 legislati use of water from Coeur d'Alene-Sp River Basins.	surface water a	and ground wate	er sources whet	her or not hydrau	ulically connecte	d within the
FY 2014 Or	iginal Appropria	ation					
3.00 FY	2014 Original Appı	ropriation: HB 2	70				
General	4.00	225,600	160,400	0	0	0	386,000
Dedicated	0.85	71,600	35,200	0	0	0	106,800
Total	4.85	297,200	195,600	0	0	0	492,800
FY 2014 To	tal Appropriatio	n					
General	4.00	225,600	160,400	0	0	0	386,000
Dedicated		71,600	35,200	0	0	0	106,800
Total	4.85	297,200	195,600	0	0	0	492,800
FY 2014 Es	timated Expend	litures					
General	4.00	225,600	160,400	0	0	0	386,000
Dedicated		71,600	35,200	0	0	0	106,800
Total	4.85	297,200	195,600	0	0	0	492,800
FY 2015 Ba	se						
General	4.00	225,600	160,400	0	0	0	386,000
Dedicated		71,600	35,200	0	0	0	106,800
Total	4.85	297,200	195,600	<u>0</u>		<u>0</u>	492,800
Program M	aintenance	·	·				·
	ange in Health Ben	efit Costs: This	decision unit re	flects the sched	luled changes in	the employer h	ealth benefit
General	0.00	5,400	0	0	0	0	5,400
Dedicated	0.00	1,200	0	0	0	0	1,200
Total	0.00	6,600	0	0	0	0	6,600
	ange in Variable Be efits cost.	enefit Costs: Th	is decision unit	reflects the sch	eduled changes	in the employer	variable
General	0.00	100	0	0	0	0	100
Dedicated		0	0	0	0	0	0
Total	0.00	100	0	0	0	0	100
10.21 Gei	neral Inflation Adjus	stments: The G	overnor recomn	nends dedicated	d spending autho	ority for general	inflation.
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.23 Cor	ntract Inflation: The	Governor reco	mmends contra	ct inflation for re	ent increases.		
General	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	2,800	0	0	0	2,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary I	Multiplier - Re	gular Employee	es: The Governor	does not reco	mmend a CEC fo	or FY 2015.	
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total	Maintenanc	е					
General	4.00	231,100	163,200	0	0	0	394,300
Dedicated	0.85	72,800	35,400	0	0	0	108,200
Total	4.85	303,900	198,600	0	0	0	502,500
FY 2015 Gov's	Recommen	dation					
General	4.00	231,100	163,200	0	0	0	394,300
Dedicated	0.85	72,800	35,400	0	0	0	108,200
Total	4.85	303,900	198,600	0	0	0	502,500